



Declining ADMs – What to Do?

Agenda

- Academic Enrollment Student Transportation
- Errors Affecting Funding
- Most Common Data Reports
- Options if enrollment declines
- Contact information

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**Academic
Enrollment**

Academic Funding Reports

- Basic Education Program (BEP)
 - Academic Average Daily Membership (ADM)
 - Adult High School Average Daily Membership
 - CTE Average Daily Membership
 - Special Ed Average Daily Membership
 - Fifth Month Average Daily Membership
 - Year End Average Daily Transportation (ADT)

Academic Funding Reports

- Weighted Full-Time Equivalent (WFTEADA)
 - Academic Average Daily Attendance (ADA)
 - CTE Average Daily Attendance
 - Adult High School Average Daily Attendance
- Reports are located in Attendance Funding EIS
- District level reports by grade and period
- Enrollment data is uploaded to EIS by school districts

IEA Enrollment

- Individualized Education Account Program (IEA)
 - A school choice program for parents with eligible students with disabilities to choose the educational opportunities that best meet the students individual needs by giving them direct access to state and local public education funds
 - IEA students should be:
 - withdrawn from the district using withdrawal code 4
 - re-enrolled using EIS classification code 8, along with any other applicable classification code
 - scheduled in course code 9696

IEA Enrollment, cont'd

- IEA students are included in the ADMs for funding purposes
- IEA students will be excluded in the year end ADM/ADA for state reporting purposes
- For more information on the program:
<http://tn.gov/education/topic/iea-school-information>

Early Graduates Enrollment


- Early graduates
 - Students graduating with a diploma before the end of the school year
 - Does not include GED students
 - Early graduates should be withdrawn using EIS withdrawal code 12
 - Early graduates will be included in the ADMs for the entire school year for funding purposes
 - Early graduates will be excluded from the year-end ADM/ADA for state reporting purposes

EIS Attendance Funding Reports

ORION - Dashboard x District Attendance Funding Re x +

https://k-12.education.tn.gov/attdfundeis/AttdFund.asp

Search



Attendance/Membership EIS Funding Reports Main Menu

Problems? Contact [Elfreda Tyler](mailto:Elfreda.Tyler@tn.gov) Elfreda.Tyler@tn.gov (615)741-8835
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Please select one of the following:

- ☐ Academic Average Daily Membership
- ☐ Academic Average Daily Attendance
- ☐ Voc Ed Average Daily Membership
- ☐ Voc Ed Average Daily Attendance
- ☐ Special Ed Average Daily Membership
- ☐ Adult High School Average Daily Membership
- ☐ **Adult High School Average Daily Attendance for (revised 04-05)**
- ☐ GED+2 Average Daily Membership
- ☐ **GED+2 Average Daily Attendance for (revised 04-05)**
- ☐ Fifth Month Average Daily Membership by School
- ☐ Year End Average Daily Membership by School
- ☐ Year End Average Daily Attendance by School
- ☐ Year End Average Daily Transportation
- ☐ Average Daily Transportation by Period

Select period for ADT report 1 v

Report Year 2017/2018 v District Name -- Select District -- v

Enter Data

Academic ADM Report



Academic Average Daily Membership

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Report Year 2017 - 2018 District Name Alcoa District Number 051

Menu

By Grade	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Year End
K	127.1	128.65	128.5	129	128.75	131.2	131.75	132	132	129.7848
1	133.1	134.8	135.45	134.4	135.55	137.6	137	137	137	135.7092
2	127.2	126.05	126.3	126	125.05	125.1	125.85	126	126	125.9476
3	150	156.15	160.2	157.95	158.5	159.3	160.95	161	161	158.215
4	131.4	130.6	130.35	132.45	137.7	139.05	138.25	138	138	134.9534
5	140.65	141.55	142.05	141.05	143.2	143.85	144.95	145	145	142.9418
6	159.45	162.55	162.55	158.4	158.8	157.9	155.35	155	155	158.4883
7	148.15	150.45	153.3	152.7	154.05	154.45	156	156	156	153.3371
8	146.65	144.05	145.35	143.75	145.55	147.7	149.15	149	149	146.5813
9	179.55	181.7	182.05	182	180.9	180	180	180	180	180.7209
10	158.65	157.75	159.75	159.05	159.8875	159.15	158	158	158	158.824
11	167.4625	170.9	172.8	170.775	166.475	163.7625	163.575	163.3812	163.5104	167.122
12	137.55	136.4	135.7125	135.8	132.3875	129.1125	129.0875	128.9562	128.9687	133.3648
N	38	37.975	35.175	34.5	34.525	36	37.95	38	38	36.6191
TOTAL	1944.9125	1959.575	1969.5375	1957.825	1961.325	1964.175	1967.8625	1967.3374	1967.4791	1962.6093
Date Updated	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018
Period Acknowledgement / Approval	ACKNOWLEDGED	ACKNOWLEDGED	ACKNOWLEDGED	ACKNOWLEDGED	ACKNOWLEDGED					

Vocational Education FTEADM Report

ORION - Dashboard x Vocational Education FTEADM x +

https://k-12.education.tn.gov/attdfundeis/ReportInput.asp?DistNum=00051&DistrName=Alcoa&YR=2017&PERIOD=1

Search

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Vocational Education FTEADM

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Report Year 2017 - 2018 District Name Alcoa District Number 051

Menu

By Grade	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Year End
SP. ED. N	0	0	0	0	0	0	0	0	0	0
7 - 8	0	0	0	0	0	0	0	0	0	0
9	12.2125	12.25	12.25	12.0875	17.6375	22.25	22.25	22.25	22	17.2431
10 - 12	52.2375	51.675	51.5125	50.6875	44.85	39.7875	39.75	39.75	39.75	45.5556
+/- OTHER (must key + or -)	0	0	0	0	0	0	0	0	0	0
TOTAL	64.45	63.925	63.7625	62.775	62.4875	62.0375	62	62	61.75	62.7987
Date Updated	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018

Windows taskbar showing various application icons and system clock: 11:17 AM 3/22/2018

Special Education ADM Report



Special Education Average Daily Membership

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Report Year 2017 - 2018 District Name Alcoa District Number 051

Menu

Option	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Year End
PRIM--OPT 1	25.85	29.6	28.6	27.2	27.8	25.2	25	25	25	26.9767
SEC--OPT 1	19.55	18.75	16.8	17.95	19.3	19.1	19	19	19	18.8953
TOTAL	45.4	48.35	45.4	45.15	47.1	44.3	44	44	44	45.872
PRIM--OPT 2	73.45	74.55	76.3	76.9	81.1	82.5	82.6	83	83	79.8895
SEC--OPT 2	30.85	30.45	31.05	29.8	31.45	33.5	36.25	37	37	33.1627
TOTAL	104.3	105	107.35	106.7	112.55	116	118.85	120	120	113.0522
PRIM--OPT 3	20.6	18.75	16.5	16.2	22.2	20.5	23.55	24	24	20.779
SEC--OPT 3	0	0	0	0	0	0	0	0	0	0
TOTAL	20.6	18.75	16.5	16.2	22.2	20.5	23.55	24	24	20.779
PRIM--OPT 4	25.7	31.65	36.25	34.15	35.6	34.65	34.75	35	35	33.9418
SEC--OPT 4	0	0	0	0	0	0	0	0	0	0
TOTAL	25.7	31.65	36.25	34.15	35.6	34.65	34.75	35	35	33.9418
PRIM--OPT 5	40.25	42.75	41.7	38	33.8	28.6	27.5	28	28	35.0232
SEC--OPT 5	0	0	0	0	0	0	0	0	0	0
TOTAL	40.25	42.75	41.7	38	33.8	28.6	27.5	28	28	35.0232
PRIM--OPT 6	0	0	0	0	0	0	0	0	0	0
PRIM--OPT 7	22.2	23.85	23.35	22.25	20.75	22	22.65	23	23	22.7906
PRIM--OPT 8	17.35	16.75	16	16	16	17	17.55	18	18	16.9534
PRIM--OPT 9	0	0	0	0	0	0	0	0	0	0
PRIM--OPT 10	1	1.75	1.95	0.25	0	0	0	0	0	0.5755
TOTAL PRIMARY OPTS	226.4	239.65	240.65	230.95	237.25	230.45	233.6	236	236	236.9297
TOTAL SECONDARY OPTS	50.4	49.2	47.85	47.75	50.75	52.6	55.25	56	56	52.058
GRAND TOTAL ALL OPTIONS	276.8	288.85	288.5	278.7	288	283.05	288.85	292	292	288.9877
Date Updated	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018	3/22/2018

Year End ADT Report

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Year End Average Daily Transportation

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Report Year **2017 - 2018** District Name **Alcoa** District Number **051**

Menu

YEAR END

Bus Number	Bus Enrollment	Bus Enrollment Greater Than 1.5 Miles	Attendance Transportation	Average Daily Transportation	Special Ed. Average Daily Transportation	Miles
2	3.5	3.5	330.5	2	0	55
3	5	5	308	2	0	60
4	6.5	6.5	565.5	3	0	75
5	3.5	1	126	1	0	63
6	5.5	5.5	484	3	0	63
7	0.5	0.5	22.5	0	0	
8	10.5	10.5	1052.5	6	0	34
B&G	0.5	0.5	48	0	0	
TOTAL	35.5	33	2937	17	0	350
Date Updated	3/22/2018					
Report Approval						



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**Student
Transportation**

Transportation Data

- Transportation data is submitted in 3 reports
 - ADT report – average number of students enrolled for transportation. Located on the EIS Attendance Funding website, *Year End Average Daily Transportation report*
 - Buses query – district bus fleet. Located in EIS Data Reports, *Buses query*
 - Bus staff query - transportation personnel information. Located in EIS Data Reports, *Transportation Employees query*

ADT report

- Represents students that are enrolled for transportation, meet the mileage requirement, and who are present any part of the day
 - Includes all students transported on standard buses that are in grades K-12 who live 1½ miles or more from zoned school
 - All students transported on specially equipped buses regardless of grade or the number of miles transported

ADT report, cont'd

- Present for transportation includes EIS attendance codes (EIS manual Appendix F)
 - P – Present for Attendance
 - T – Excused Absence, but Present for Transportation
 - X – Unexcused Absence , but Present for Transportation
- All students who meet the above criteria are included in ADT calculation with the exception of the following:
 - Out of state, non-resident student
 - Pre-Kindergarten (unless special equipped bus rider)

ADT report, cont'd

- Isolated students will be identified under bus “ISO”. This will be an aggregate number
 - Includes cases where transportation cannot be furnished to a child due to road conditions or remoteness of the area. The student must live more than 1½ miles from the nearest bus route

Buses report

- List of buses available to transport students
 - Includes all buses (spare, activity, special education, and regular) used to transport students, regardless of ownership
 - Includes buses used to transport students for other districts
 - All buses in which students are enrolled for transportation to or from school should appear on this report and reconciled with the Average Daily Transportation report on the EIS Attendance Funding website, otherwise the ADTs will not be included for funding

Buses report, cont'd

- Bus numbers can be numeric or alphanumeric. If alphanumeric,
 - Regular - a suffix of “A” through “R”
 - Special Equipped – a suffix of “S” through “Z”
- Bus mileage should represents daily one way A.M. miles, from wherever bus is parked in the morning to the last school drop-off in the morning

Bus Staff report

- Includes all personnel, employed and contracted, responsible for transporting students to or from school
 - Regular Drivers – number of individuals that are designated as daily bus drivers to transport students to and from school (regular, special education, and contracted drivers)
 - Substitute Drivers - number of individuals that are designated as substitute drivers to transport students to and from school (regular, special education, and contracted drivers)
 - Bus Assistants – Number of bus assistants that have been assigned to regular or special education buses

EIS Transportation Reports

Superintendent's Transportation ADT Report - Annual

State (999)

Bus #	Bus Enrollment YTD			Bus Enrollment 1.5 Mile or Greater for Period			Attendance for Transportation			ADT	Total Bus Miles
	AM	PM	Total	AM	PM	Total	AM	PM	Total		
4	61.00	61.00	122.00	61.00	61.00	122.00	6,943.50	6,877.50	13,821.00	82.19	12
45S	14.50	15.00	29.50	14.50	15.00	29.50	1,703.50	1,767.00	3,470.50	20.62	
45R	43.50	45.00	88.50	43.50	45.00	88.50	5,098.00	5,241.00	10,339.00	61.47	
50V	69.50	67.50	137.00	69.00	67.00	136.00	6,998.50	6,765.00	13,763.50	81.85	21
55	39.50	42.00	81.50	39.50	42.00	81.50	4,368.50	4,682.00	9,050.50	53.85	
65E	72.00	72.00	144.00	67.50	65.50	133.00	7,567.50	7,383.50	14,951.00	88.97	
ISO	52.50	53.00	105.50	52.50	53.00	105.50	6,194.00	6,258.00	12,452.00	74.06	25

District Buses

Dist #	District Name	Bus Number	Specially Equipped	Daily One Way A.M. Miles	Bus Type	Year Began Operation	Inspected	Private	Wheel Chair Lift	Comm Advert	Total Number of Accidents	Occupant Restraints	Two-Way Communication	Audio/Video Surveillance	Type of Fuel	GPS System	Air Conditioning	Personal Injury Accidents	Treated and Released	Hospitalized Overnight	Fatalities On Board	Fatalities Off Board	Property Damage Accidents
999	State	4	Y	12	C	2012	Y	N	Y	N	0	Y	Y	Y	DIESEL	N	Y	0	0	0	0	0	0
999	State	45	N	31	D	2007	Y	N	N	N	0	N	Y	Y	DIESEL	N	N	0	0	0	0	0	0
999	State	50V	N	21	D	2016	Y	N	N	N	0	N	Y	Y	DIESEL	N	N	0	0	0	0	0	0
999	State	ISO	N	25	D	2008	Y	N	N	N	0	N	Y	Y	DIESEL	N	N	0	0	0	0	0	0

District Bus Staff

Dist #	District Name	School Year	Regular Drivers	Substitute Drivers	Employed Drivers with CDL	Contracted Drivers with CDL	Bus Assistants	Bus Garage and Maintenance	Non-Bus Maintenance	Full Time Mechanics
999	State	2017	46	12	0	58	2	N	N	0

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Errors Affecting Funding

Errors Affecting Funding

- Incomplete student enrollment records
 - Class schedule missing – ADM not included in funded ADMs
 - No student standard day – ADM not included in funded ADMs
 - No student classification – ADM not included in funded ADMs
 - School calendar incorrect - funded ADMs incurred affected
 - Block approval errors - ADM not included in funded ADMs

Errors Affecting Funding, cont'd

- Incorrect coding of IEA students
 - Incorrect classification code - students are not included in funding ADMs
 - IEP data not up to date before withdrawal - special education option data may be incorrect
- Incorrect coding of early graduates
 - Incorrect withdrawal code - students are not included in funding ADMs

Errors Affecting Funding, cont'd

- Incorrect coding of transportation buses
 - Bus #'s are different between the *Buses* and *ADT* reports - ADTs are not included in funded ADTs
 - Bus mileage not input - bus mileage not included in funded mileage
 - Incorrect labeling of special equipped buses - loss of additional funding for special equipped buses

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Most Common Data Reports

EIS Data Reports

- Standard Reports

- Director's Membership Attendance By Period – K-12 enrollment
- Special Ed Option Membership By Period – primary and secondary enrollments
- Vocational FTE/ADM By Period – vocational enrollment
- ADT By Period – list of buses transporting students
- Roster of Graduates - list of early graduates

EIS Data Reports, cont'd

■ Research Queries

- ADM Audit Detail – list of students with missing record data
- Student Membership List – list of students enrolled
- Special Education Students – list of special education students enrolled
- Bus Transportation – list of students enrolled for transportation
- IEA Students - list of IEA students

ADM Audit

Sch No	First Name	Middle Name	Last Name	State ID	No Traditional Class	No Student Standard Day	No Classification	Enroll Date	Withdrawal Date	TOS not P or S	Withdrawal Reason	Enrollment Reason	No Grade	No Ethnicity	No Gender	Funding Ineligible	Block Approval Error	Grade 9	Immigrant but Date First Enrolled in US is null	ELL Code but Native Language is null	Future DOB
999					0	1	0	7/24/2017		0		E	0	0	0	0	0	0	0	0	0
999					0	1	0	7/24/2017		0		E	0	0	0	0	0	0	0	0	0
999					1	1	1			1			1	0	0	0	0	0	0	0	0
999					0	1	0	7/24/2017		0		E	0	0	0	0	0	0	0	0	0
999					1	1	1			1			1	0	0	0	0	0	0	0	0
999					0	1	0	7/24/2017		0		E	0	0	0	0	0	0	0	0	0
999					0	1	1	8/31/2017		0		TR	0	0	0	0	0	0	0	0	0
999					1	1	1			1			1	0	0	0	0	0	0	0	0
999					0	1	0	7/24/2017		0		E	0	0	0	0	0	0	0	0	0
999					0	1	0	7/24/2017		0		E	0	0	0	0	0	0	0	0	0
999					0	1	0	7/24/2017		0		E	0	0	0	0	0	0	0	0	0
999					0	1	0	7/24/2017		0		E	0	0	0	0	0	0	0	0	0
999					0	1	0	7/24/2017		0		E	0	0	0	0	0	0	0	0	0
999					1	1	1			1			1	0	0	0	0	0	0	0	0
999					0	1	0	7/24/2017		0		E	0	0	0	0	0	0	0	0	0

Student Membership

Student Membership

State (999)

Sch No	First Name	Middle Name	Last Name	State ID	Report Period	Grade	Sped Disability	Membership	Net Enrollment	ADM	ADA
10					1	01		1.00000		1.00000	0.95000
5					1	06		1.00000	1.00000	1.00000	1.00000
30					1	03		1.00000	1.00000	1.00000	1.00000
10					1	K		1.00000	1.00000	1.00000	1.00000
5					1	08		1.00000	1.00000	1.00000	0.95000
30					1	03		1.00000	1.00000	1.00000	1.00000
10					1	01	1	1.00000	1.00000	1.00000	1.00000
10					1	01		1.00000	1.00000	1.00000	1.00000
25					1	03	1	1.00000	1.00000	1.00000	0.90000
25					1	04		1.00000	1.00000	1.00000	0.65000
20					1	02		1.00000	1.00000	1.00000	0.95000
20					1	02		1.00000		1.00000	0.95000
5					1	08		1.00000	1.00000	1.00000	0.80000
25					1	03		1.00000	1.00000	1.00000	0.95000
25					1	04		1.00000	1.00000	1.00000	1.00000
5					1	07		1.00000	1.00000	1.00000	1.00000

Special Education Students

Special Education Students

State (999)

Sch No	First Name	Middle Name	Last Name	State ID	DOB	Gender	Ethnicity	Race	TOS	Grade	Enroll Date	Enroll Reason	Withdrawal Date	Withdrawal Reason	SpEd Level	SpEd Option	SpEd Begin Date	SpEd End Date
15										K	8/1/2017	E						
15										K	8/1/2017	E						
15										K	8/1/2017	E						
20										09	8/1/2017	E						
20										09	8/1/2017	E						
53										01	8/1/2017	E						
53										01	8/1/2017	E						
78										P4	8/8/2017	TR						
78										P4	8/8/2017	TR						
15										P4	8/1/2017	E	8/1/2017	4				
15										P4	8/1/2017	E	8/1/2017	4				
12										03	8/1/2017	E						
75										03	8/1/2017	TR						
39										02	8/1/2017	E						
39										02	8/1/2017	E						
39										02	8/1/2017	E						
39										02	8/1/2017	E						

IEA Students

IEA Students

DIST	SCH	Student ID	Last Name	First Name	Middle Name	Gender	Enrollment Date	Withdraw Date	GRADE	DOB	ETHNICITY	RACE	Primary Option	Secondary Option	Econ Dis-advantaged	Home-less	Migrant	TITLE I	Free or Reduced Lunch	Active Duty Military Dependent	National Guard Military Dependent	Reserve Military Dependent	Course 9696 Assigned
999							8/1/2017		09														Yes
999							8/4/2017		01														Yes
999							7/27/2017		K														Yes
999							7/27/2017		K														Yes
999							7/27/2017		K														Yes
999							8/9/2017		05														Yes
999							8/7/2017		K														Yes
999							8/7/2017		K														Yes
999							8/7/2017		04														Yes
999							8/7/2017		05														Yes
999							8/7/2017	2/14/2018	02														Yes
999							8/7/2017		K														Yes
999							8/1/2017		03														Yes
999							8/1/2017		04														Yes
999							8/1/2017	8/1/2017	08														No
999							8/3/2017		09														No
999							8/3/2017		06														Yes
999							8/3/2017		03														Yes

Bus Transportation

Bus Transportation

State (999)

- All Schools -

Sch No	First Name	Middle Name	Last name	State ID	DOB	Gender	Ethnicity	Race	TOS	Grade	Enroll Date	Enroll Reason	Withdrawal Date	Withdrawal Reason	Bus Number	AM PM	Distance between Home & School
15										03	8/1/2017	E			37	PM	5.9
20										03	8/1/2017	E	10/16/2017	3	56S	AM	.2
25										03	10/17/2017	E			10S	AM	2
53										04	8/1/2017	E			1	PM	2
78										03	8/1/2017	E			27	PM	2
15										03	8/1/2017	E			37	PM	2
12										03	8/1/2017	E			37	AM	2
75										01	8/1/2017	E			81	AM	7.9
39										01	8/1/2017	E			81	PM	7.9

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Options if Enrollment Declines

Options if enrollment declines

- Communicate – Communicate - Communicate
 - Don't wait for someone else to take the lead
 - Be proactive and check the numbers yourself
 - Tell everyone who might be affected
 - Director of schools
 - Director of instruction
 - Federal programs / Special Education
 - Human Resources
 - Finance
 - Facilities
 - Transportation
 - Others

Options if enrollment declines

- Communicate some more!
- Check with attendance team
 - Be sure all schools and all grades are showing
 - Verify information from schools
 - Be sure uploads from SIS package to EIS are correct
- Work any errors
- Make corrections
- Verify that corrections are made

Options if enrollment declines

- Once numbers are verified, current and projected staffing should be analyzed
- Many ways to do this
- One example here – we will share other methods in use by districts later

Options if enrollment declines

- District Staffing Plan
 - Requirement under ESSA
 - Will ensure that all schools receive equitable distribution of state and local funds prior to federal funds being allocated to school
 - Will be hearing more about this going forward
 - New Title I Supplement not Supplant is based on Resource Allocation Review

ELEMENTARY SCHOOL STAFFING

Classroom Teacher staffing will be based on

BEP mandated teacher / pupil ratios of:

K - 3 1 : 20

4 - 5 1 : 25

Number of

Position

Membership

Staff

Positions

Physical Education Teacher

0

300

0.5

301

700

1

701

+

2

School Secretary

0

500

1

501

+

2

Bookkeeper

Per School

1

Art Teacher

0

200

0.25

201

450

0.5

451

+

1

Music Teacher

0

200

0.25

201

450

0.5

451

+

1

School Counselor

0

400

0.5

401

800

1

801

+

2

Librarian

0

263

0.5

264

1000

1

1000

+

2

Library Assistant

0

439

0

440

659

0.5

660

+

1

Educational Assistants (K-3)

0

149

1

150

249

2

250

349

3

350

399

3.5

400

449

4

450

499

4.5

500

549

5

550

599

5.5

600

649

6

650

699

6.5

700

749

7

Options if enrollment declines

- Analyze current year enrollment by school
 - By grade
 - By grade span

	STUDENT POPULATION		
	20xx - 20xx ACTUAL		
	Date:	2/9/20xx	
	<u>Membership</u>	<u>Sections</u>	<u>Ratio</u>
K	36	2	18.00
1	33	2	16.50
2	35	2	17.50
3	43	3	14.33
4	38	2	19.00
5	36	2	18.00
6			
7			
8			
9			
10			
11			
12			
Sped - self contained			
Total	221	13	17.00
K-3	147	9	16.33
4-5	74	4	18.50

Options if enrollment declines

- Analyze next year's enrollment by school
 - By grade
 - By grade span
- Projected enrollment allows for one fewer teacher at grade 3

	20xx - 20xx PROJECTED		
	Date:	2/9/20xx	
	<u>Membership</u>	<u>Sections</u>	<u>Ratio</u>
K	36	2	18.00
1	36	2	18.00
2	33	2	16.50
3	35	2	17.50
4	43	2	21.50
5	38	2	19.00
6			
7			
8			
9			
10			
11			
12			
Sped - self contained			
Total	221	12	18.42
K-3	140	8	17.50
4-5	81	4	20.25

Options if enrollment declines

- Anticipate future staffing
 - Schools where additional teachers may be needed
 - Additional teacher
 - Move a teacher to a different grade
 - Schools where a position may be eliminated
 - Position may be moved to another school
 - Position may be eliminated by retirement or resignation or non-rehire
 - Schools where a position may be shared between two schools (e.g. music, art, speech)

Options if enrollment declines

- Revisit numbers periodically throughout the year, especially during budget preparation
- Budget for a 'pool' of teacher positions to be hired only if needed when year begins
 - Not ideal from an instructional or HR perspective, but it is an option from a financial perspective

Options if enrollment declines

- Analyze other certified positions according to staffing plan

SCHOOL _Volunteer Elementary_				
		ACTUAL		PROJECTED
A.	Faculty	20xx-20xx		20xx-20xx
	Academic/Classroom	13.0		12.0
	CTE			
	P.E.	0.6		0.6
	Band			
	Music	0.6		0.6
	Chorus			
	Art	0.6		0.6
	Title I	1.0		1.0
	Computer			
	School Counselor(s)	0.6		0.6
	Librarian(s)	1.0		1.0
	Pre-School			
	Special Education	1.0		1.0
	Sped self-contained			
	Speech/Language	0.30		0.30
	Other			
	TOTAL	18.70		17.70

Options if enrollment declines

- Analyze other positions
 - Administrative
 - Classified
 - Educational Assistants
 - Other

B.	Administration			
	Principal	1.0		1.0
	Assistant Principal(s)			
	TOTAL	1.0		1.0
C.	Secretarial			
	Bookkeeper	1.0		1.0
	CTE Secretary			
	TOTAL	1.0		1.0
D.	Clerks			
	Attendance	1.0		1.0
	Office/Reception			
	Guidance			
	Library			
	Other (Specify)			
	TOTAL	1.0		1.0
E.	Educational Assistants			
	Primary	2.0	73.50	2.0
	ISS			
	Vocational			
	Title I	2.0		1.0
	Pre-School			
	Special Education	1.0		2.0
	Other (Specify)	1.0	2nd gr	1.0
	TOTAL	6.0		6.0

Options if enrollment declines

- Look at other non-personnel areas
 - Buildings
 - Available space
 - Portable classrooms needed
 - Needed repairs
 - Needed renovations
 - Needed additions
 - Cost estimates and feasibility of requests/needs

Options if enrollment declines

- Look at other non-personnel areas
 - Programs
 - STEM
 - Special Education
 - Arts focus
 - Create? Continue? Move? End?

Options if enrollment declines

- Look at other non-personnel areas
 - Technology
 - Needs?
 - How fund?
 - Bundle purchases for better pricing
- Professional Development
 - Combine multiple schools, staff members
 - Cost efficient method of delivery
 - Shared funding – state, local, federal (if allowable)

Options if enrollment declines

- Communicate – Communicate - Communicate
 - Keep everyone who might be affected in the loop
 - Director of schools
 - Director of instruction
 - Federal programs / Special Education
 - Human Resources
 - Finance
 - Facilities
 - Transportation
 - School Board members'
 - County Commission / City Council

Options if enrollment declines

- 10 minutes to share in groups what your district does
- Share out to whole group

Options if enrollment declines

- Final thoughts
 - Don't wait until the April estimate to look at your numbers!
 - Communicate with everyone in your district – declining enrollment affects everyone!

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